

Public Safety & Education Account (Fund 02V)
Senate Chair Proposed 2004 Supplemental Budget
(Dollars in Thousands)

Projected Resources	2003-05 Enacted w/2004 Senate Chair Proposed Supp
Beginning Fund Balance (Budbal)	11,091
Revenue Forecast (February 2004)	164,778
Revenue Forecast - Federal (Budbal)	3,536
Revenue Forecast - Department of Corrections (Budbal)	8,462
Revenue Transfer - CJTC Bond Payments (Budbal)	(2,058)
State Treasurer - Interest & Transfers (Budbal)	1,126
Total Projected Resources	186,935
<u>Projected Expenditures</u>	
Judicial	56,317
Office of the Administrator for the Courts	43,534
Office of Public Defense	12,783
Government Operations	11,909
Attorney General	1,814
Community Trade & Economic Development	10,095
Department of Social and Health Services	26,592
Children's Administration & Admin	23,932
Division of Alcohol and Substance Abuse	2,660
Other Human Services	68,080
Criminal Justice Training Commission	18,078
Department of Labor and Industries	30,853
Department of Corrections	19,149
Natural Resources	609
State Parks and Recreation Commission	47
Department of Fish and Wildlife	562
Washington State Patrol	21,445
Special Appropriations/Empl. Comp. Adjustment	1,442
Total Projected Expenditures	186,394
Projected Ending Balance	541